

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Petersburg Police Communications Period: 2002

Total Requested: \$62,966.63

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	64.000	
Total 911 calls handled by the PSAP	31,882	
Total wireless 911 calls handled by the PSAP	3.188	

Percentage of wireless to total calls :4.98%

Percentage of wireless to 9-1-1 calls :10.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
2 - Wireless Trunks	\$ 20,101.50	
IMR Reporting - Call counter	\$ 7,975.00	
Total dedicated wireless Equipment :	\$ 28,076.50	

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 35,371.32	
Total Shared Equipment for Formula:	\$ 35,371.32	

Estimated: 3,188 X \$ 35,371.32 = \$ 1,761.49
64,000

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk costs - installation	\$ 930.00	
9-1-1 trunk lines - monthly (2x\$84x12)	\$ 2,016.00	
Total LEC Costs :	\$ 2,946.00	

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 807,900.00	
Total Shared Equipment for Formula:	\$ 807,900.00	

Estimated: 3,188 X \$ 807,900.00 = \$ 30,182.64
64,000

Actual: 0 X =

Adjustments:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	